

CITY OF SAN JOSE

2005-2006

Compensation Impact Contingency Plan

As has been the case for the past two years, a contingency plan was developed to address the significant amount of uncertainty associated with the underlying assumptions used in the development of the Proposed Budget. In 2003-2004 and 2004-2005, these contingency plans were used to close budget gaps of \$14.3 million and \$11.4 million, respectively, resulting almost entirely from State budget actions that impacted the City. For 2005-2006, the Compensation Impact Contingency Plan was primarily aimed at addressing the potential impact of salary and benefit negotiations with the City's bargaining units. Going into the budget process it was assumed that no significant additional State actions beyond those that have already been factored into the 2005-2006 Adopted Budget would impact the City's budget, primarily as a result of Proposition 1A, approved in November 2004, which provides a significant degree of constitutional protection for local revenues beyond the level of reduction (\$11.1 million) already assumed in this budget.

The memorandums of agreements remain to be negotiated with the Police Officer's Association and the International Association of Firefighters, Local 230, whose contracts expired in February 2004. These employees have the right to binding arbitration. The employees represented by the other City bargaining units have agreed to no salary increases in 2004-2005 to help alleviate the General Fund budget shortfall. However, provisions were included in these contracts that allow compensation adjustments if increases were to be negotiated for the Police and Fire unions. These provisions do not, however, apply to salary increases resulting from binding arbitration. In addition, several of the other bargaining units have open contracts with compensation increases in question in 2005-2006.

In light of this situation, a prioritized Contingency Plan was developed for use in the event that compensation adjustments require further reductions. That plan as presented in the Proposed Budget totaled \$35.0 million. The Plan was amended as part of the Council's final budget approved based on recommendations included in the Mayor's June Budget Message and further Council deliberation. This section, therefore, presents a Contingency Plan that sets forth a prioritized package of 50 proposals valued at \$31.6 million as amended and approved by the City Council in June 2005. The proposals are prioritized in the order recommended for implementation and are intended to be used as a guide for future Council consideration. Any future budget reductions would come back to the City Council for full discussion and review before approval.

All of the proposals were calculated assuming a September 1 implementation date, except where vacant positions were involved. In that case, the full 12-month value of the position elimination is included. The City Council adopted this Contingency Plan in concept only with an agreement to go back into session for confirmation or amendment of the Plan once the results of bargaining unit negotiations or arbitration are known.

The following table illustrates the components of the overall approved Compensation Impact Contingency Plan balancing strategy, and the dollars associated with each category.

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Compensation Impact Contingency Plan (\$ in Thousands)

	2005-2006	Ongoing
Potential Impact (General Fund)	(\$ 35,000)	(\$ 35,000)
Balancing Strategy		
Additional Resources		
Other Resource Changes	(\$ 284)	(\$ 294)
Subtotal Additional Resources	(\$ 284)	(\$ 294)
Expenditure Solutions		
Position Eliminations/Efficiencies	(\$ 26,983)	(\$ 29,452)
Non-Personal/Equipment Reductions	(3,200)	(2,642)
Council Appointees	(1,642)	(843)
Subtotal Expenditure Solutions	(\$ 31,825)	(\$ 32,937)
Total Balancing Solutions	(\$ 31,541)	(\$ 32,643)
Remaining Balance	(\$ 3,459)	(\$ 2,357)

As noted in the table, the Compensation Contingency Plan includes total General Fund balancing solutions of \$31.5 million. If the full Plan was required, a total of 332.63 positions would be eliminated (impacting approximately 208 filled positions), including a significant number of uniformed police and fire personnel.

Included in this section are two reference charts. The first is a Proposal Summary chart, which provides proposal titles, the CSA and department affected, position and funding impact, and a cumulative total impact to the General Fund in priority order. The second is a Proposal Detail Chart that provides a description and service level impact of each proposal.

In developing the Compensation Impact Contingency Plan, the Administration utilized proposals submitted by the various CSAs as analyzed by the Budget Office. Because virtually all of the available revenue and one-time reserve use proposals were used in balancing the 2005-2006 Adopted Budget (Tier 1), this plan relied almost entirely on expenditure reductions (\$31.8 million) with a loss of \$284,000 in revenues. The reductions were prioritized with the goal of minimizing direct service impacts to our customers. As is apparent, with the significant reductions that were approved in the 2005-2006 Adopted Budget and those implemented in the last three years, the proposals in this Contingency Plan would severely impact many of the City's core services, especially those in the public safety area. The proposals are spread among all City Service Areas, with those proposals that reduce administrative or support functions generally prioritized above those that impact direct service delivery.

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While lower on the list, there are proposals that would reduce library hours, after school programs, truancy abatement, the Safe School Campus Initiative program, neighborhood parks maintenance, up to four fire truck companies, up to three Police patrol teams, and Police special operations. Other key programs would potentially be eliminated, including adult and youth sports programs, the school crossing guard program, and the Horse Mounted Unit.

Because the 2005-2006 Adopted Budget relied more heavily on the non-public safety areas to address the budget shortfall, there are fewer opportunities for further reductions in those areas without severely impacting service delivery. As a result, the Compensation Impact Contingency Plan includes some very significant reductions to the public safety services.

We believe this Plan is balanced and reflects City Council priorities. We also believe that implementing almost any of these proposals would be very damaging to the City's core services and hope ultimately that we do not have to implement these additional reductions. The Plan, as presented in the following proposal summary and detail, would substantially impact community service levels.

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2005-2006 Compensation Impact Contingency Plan Proposal Summary

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)	Gen'l Fund Cumulative Impact (\$)
1. Non-Profit Reuse Disposal Subsidy Elimination <i>Environmental and Utility Services CSA/ Environmental Services Department</i>	0.00	(403,000)	(403,000)	(403,000)
2. Sidewalk Repair Grant Elimination <i>Transportation Services CSA/General Fund Capital, Transfers and Reserves</i>	0.00	(562,000)	(562,000)	(965,000)
3. Future Teacher Loan Program <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	0.00	(50,000)	(50,000)	(1,015,000)
4. Regional Parks Reduced Operations and Programming <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(1.85)	(84,000)	(84,000)	(1,099,000)
5. Grounds Maintenance Services Reduction to History Park & Fallon House <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(0.60)	(30,000)	(30,000)	(1,129,000)
6. Police and Fire Administrative Sworn Staffing <i>Public Safety CSA/ Police and Fire Departments</i>	(2.00)	(272,000)	(272,000)	(1,401,000)
7. Web Design Support Staffing <i>Strategic Support CSA/ Information Technology Department</i>	(2.00)	(153,000)	(153,000)	(1,554,000)
8. Emma Prusch Family Park Plant Science Center Elimination <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(1.00)	(52,000)	(52,000)	(1,606,000)
9. Facilities Management and Administrative Staffing <i>Strategic Support CSA/ General Services Department</i>	(2.00)	(165,000)	(162,000)	(1,768,000)
10. Enterprise Network Technician Staffing <i>Strategic Support CSA/ Information Technology Department</i>	(0.50)	(34,000)	(34,000)	(1,802,000)

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2005-2006 Compensation Impact Contingency Plan Proposal Summary (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)	Gen'l Fund Cumulative Impact (\$)
11. Training and Development Program <i>Strategic Support CSA/ Employee Services Department</i>	(1.00)	(158,000)	(158,000)	(1,960,000)
12. Non-Patrol Sworn Staffing (Recruiting, Backgrounding and Special Programs) <i>Public Safety CSA/ Police Department</i>	(6.00)	(540,000)	(540,000)	(2,500,000)
13. Horse Mounted Unit Staffing <i>Public Safety CSA/ Police Department</i>	(4.00)	(360,000)	(360,000)	(2,860,000)
14. Fire Emergency Response Cost Efficiencies (1st Truck Company) <i>Public Safety CSA/ Fire Department</i>	(17.00)	(2,289,000)	(2,289,000)	(5,149,000)
15. Future Teacher Loan Program Suspension <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	0.00	(50,000)	(50,000)	(5,199,000)
16. Community Code Enforcement <i>Economic & Neighborhood Development CSA/ Planning, Building and Code Enforcement Dept.</i>	(1.00)	(84,000)	(84,000)	(5,283,000)
17. Health and Safety Staffing <i>Strategic Support CSA/ Employee Services Department</i>	(2.00)	(138,000)	(138,000)	(5,421,000)
18. Mayor, City Council and Appointees <i>Strategic Support CSA/ Offices of City Attorney, City Auditor, City Clerk, City Manager, Independent Police Auditor, Mayor and City Council</i>	(7.00)	(1,510,000)	(1,510,000)	(6,931,000)
19. Community Based Organizations Funding Reduction <i>Multiple CSAs/ Multiple Departments</i>	0.00	(204,000)	(204,000)	(7,135,000)
20. Fire Emergency Response Cost Efficiencies (2nd Truck Company) <i>Public Safety CSA/ Fire Department</i>	(18.00)	(2,235,000)	(2,235,000)	(9,370,000)

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2005-2006 Compensation Impact Contingency Plan Proposal Summary (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)	Gen'l Fund Cumulative Impact (\$)
21. Police Crime Analysis Staffing <i>Public Safety CSA/ Police Department</i>	(1.00)	(73,000)	(73,000)	(9,443,000)
22. Police Department Support Staffing <i>Public Safety CSA/ Police Department</i>	(3.63)	(231,000)	(231,000)	(9,674,000)
23. Youth Services <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	0.00	(297,000)	(297,000)	(9,971,000)
24. Public Safety Support Staffing <i>Public Safety CSA/ Police and Fire Departments</i>	(11.00)	(703,000)	(703,000)	(10,674,000)
25. Police Traffic Enforcement Staffing (3 Traffic Enforcement Teams) <i>Public Safety CSA/ Police Department</i>	(21.00)	(1,828,000)	(1,828,000)	(12,502,000)
26. Police Records Staffing <i>Public Safety CSA/ Police Department</i>	(2.75)	(190,000)	(190,000)	(12,692,000)
27. Striving Toward Achievement with New Direction (Case Management and Life Skills Training to Youth in Gangs) <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(2.36)	(99,000)	(99,000)	(12,791,000)
28. Safe School Campus Initiative (8 Teams to 5 Teams) <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(7.75)	(367,000)	(367,000)	(13,158,000)
29. Clean Slate Program <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(2.00)	(97,000)	(97,000)	(13,255,000)
30. Long Range Planning <i>Economic & Neighborhood Development CSA/ Planning, Building and Code Enforcement Dept.</i>	(2.00)	(177,000)	(177,000)	(13,432,000)

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2005-2006 Compensation Impact Contingency Plan Proposal Summary (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)	Gen'l Fund Cumulative Impact (\$)
31. Neighborhood Parks Maintenance <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(6.00)	(408,000)	(408,000)	(13,840,000)
32. Community Action & Pride Grant Funding <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	0.00	(315,000)	(315,000)	(14,155,000)
33. Office on Aging <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(1.00)	(57,000)	(57,000)	(14,212,000)
34. Adult and Youth Sports Programs <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(6.26)	(222,000)	(222,000)	(14,434,000)
35. Anti-Graffiti Program <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(2.63)	(258,000)	(188,000)	(14,622,000)
36. Library Branch Hours Elimination <i>Recreation and Cultural Services CSA/ Library Department</i>	(21.78)	(1,373,000)	(1,373,000)	(15,995,000)
37. San José After School Level 2 Program <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(11.16)	(306,000)	(306,000)	(16,301,000)
38. Truancy Abatement Program <i>Public Safety CSA/ Police Department</i>	(2.00)	(163,000)	(163,000)	(16,464,000)
39. Fire Emergency Response Cost Efficiencies (3rd Truck Company) <i>Public Safety CSA/ Fire Department</i>	(17.00)	(2,143,000)	(2,143,000)	(18,607,000)
40. Police Special Operations Staffing (Bomb Squad, Canine, and METRO) <i>Public Safety CSA/ Police Department</i>	(26.00)	(2,252,000)	(2,252,000)	(20,859,000)
41. Remainder of Horse Mounted Unit Staffing <i>Public Safety CSA/ Police Department</i>	(5.00)	(469,000)	(469,000)	(21,328,000)

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2005-2006 Compensation Impact Contingency Plan Proposal Summary (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)	Gen'l Fund Cumulative Impact (\$)
42. School Crossing Guard Program (50% Program Reduction) <i>Public Safety CSA/ Police Department</i>	(21.00)	(734,000)	(734,000)	(22,062,000)
43. School Liaison Staffing <i>Public Safety CSA/ Police Department</i>	(6.00)	(512,000)	(512,000)	(22,574,000)
44. School Crossing Guard Program (Program Elimination) <i>Public Safety CSA/ Police Department</i>	(23.36)	(930,000)	(930,000)	(23,504,000)
45. Police Patrol Team Sworn Staffing (2 Patrol Teams) <i>Public Safety CSA/ Police Department</i>	(14.00)	(1,381,000)	(1,381,000)	(24,885,000)
46. Police Investigations Sworn Staffing (Robbery, Sexual Assault, Narcotics, Financial Crimes/Burglary, Vehicular, Gang, Crime Scene) <i>Public Safety CSA/ Police Department</i>	(12.00)	(1,037,000)	(1,037,000)	(25,922,000)
47. Police Special Operations Staffing (Violent Crimes Enforcement) <i>Public Safety CSA/ Police Department</i>	(13.00)	(1,197,000)	(1,197,000)	(27,119,000)
48. Police and Fire Recruit Academies <i>Public Safety CSA/ Police and Fire Departments</i>	0.00	(1,856,000)	(1,856,000)	(28,975,000)
49. Fire Emergency Response Cost Efficiencies (4th Truck Company) <i>Public Safety CSA/ Fire Department</i>	(18.00)	(1,877,000)	(1,877,000)	(30,852,000)
50. Police Patrol Team Sworn Staffing (3rd Patrol Team) <i>Public Safety CSA/ Police Department</i>	(7.00)	(689,000)	(689,000)	(31,541,000)
TOTAL	(332.63)	(31,614,000)	(31,541,000)	

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2005-2006 Compensation Contingency Plan Proposal Detail

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
1. Non-Profit Reuse Disposal Subsidy Elimination <i>Environmental and Utility Services CSA/ Environmental Services Department</i>	0.00	(403,000)	(403,000)
<p>This proposal would eliminate the non-profit reuse disposal subsidy (\$402,719). An increase in illegal dumping and/or an increase in the selectivity of materials accepted by the non-profit agencies may occur. (Ongoing savings: \$480,000)</p>			
2. Sidewalk Repair Grant Elimination <i>Transportation Services CSA/General Fund Capital, Transfers, and Reserves</i>	0.00	(562,000)	(562,000)
<p>This proposal would eliminate City grants for sidewalk repairs, generating ongoing savings of \$562,000. Although sidewalk repairs are the financial responsibility of property owners, the City in 2004-2005 provided a maximum \$1,000 grant to homeowners who occupy their own homes to repair the sidewalks and a \$2,000 cap on corner lots at their property, regardless of the total repair costs. As part of the 2005-2006 Adopted Budget, the cap in Tier 1 was reduced to \$500 or \$1,000 for corner lots. (Ongoing savings: \$682,000)</p>			
3. Future Teacher Loan Program <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	0.00	(50,000)	(50,000)
<p>This action would decrease funding for the Future Teacher Loan Program by \$50,000, leaving a total of \$50,000. The 2005-2006 Adopted Budget already incorporated a reduction of \$100,000 (50%) in this program. (Ongoing savings: \$0)</p>			
4. Regional Parks Reduced Operations and Programming <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(1.85)	(84,000)	(84,000)
<p>This proposal would further reduce the number of days of maintenance at regional parks from six to five. (The 2005-2006 Adopted Budget resulted in a reduction of 7 days to six.) Savings would be provided with the elimination of a filled Maintenance Assistant and 0.85 Maintenance Assistant PT. Park Rangers will open restrooms on the day that the park maintenance staff is not scheduled to work. If the restrooms become too unsanitary for continued operation that day, the Park Ranger will close them. (Ongoing savings: \$96,000)</p>			

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2005-2006 Compensation Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
5. Grounds Maintenance Services Reduction to History Park & Fallon House <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept</i>	(0.60)	(30,000)	(30,000)
<p>The City currently contracts with History Museums of San José (HMSJ) for operations at History Park, the Fallon House and Peralta Adobe, while maintenance of these facilities is performed by City staff. This proposal reduces the City's maintenance component, eliminating a 0.4 Gardener position, and 0.2 Maintenance Assistant PT. To meet the City's general responsibility for the condition of the facility 0.6 Gardener and 0.2 Maintenance Assistant PT would remain along with all non-personal/equipment funding. (Ongoing savings: \$39,000)</p>			
6. Police and Fire Administrative Sworn Staffing <i>Public Safety CSA/ Police and Fire Departments</i>	(2.00)	(272,000)	(272,000)
<p>Eliminates a Captain in the Police Bureau of Technical Services (BTS) and a Fire Captain in the Fire Bureau of Support Services (BSS). With the elimination of the Captain position in BTS, the BTS Deputy Chief would supervise three civilian managers (Records Division, Communications Division and Systems Development Unit). The elimination of this position would impact implementation of major operational support systems (CAD, auto-in-fill reporting system and change in acceptance of 9-1-1 calls). In the Fire Department, the elimination of the Fire Captain in BSS would reallocate functions to existing non-sworn support staff. (Ongoing savings: \$325,000)</p>			
7. Web Design Support Staffing <i>Strategic Support CSA/ Information Technology Department</i>	(2.00)	(153,000)	(153,000)
<p>This proposal eliminates 2.0 filled Systems Applications Programmer II positions that develop and maintain web pages for various departments and offices. The remaining Web Design staff (1.0 Enterprise Network Engineer and 0.5 Sr. Systems Applications Programmer) would be able to absorb only a portion of the additional workload. (Ongoing savings: \$182,000)</p>			
8. Emma Prusch Family Park Plant Science Center Elimination <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(1.00)	(52,000)	(52,000)
<p>This proposal would eliminate the Plant Science Center and its related educational programs offered at Emma Prusch Farm Park. Currently, a full-time Senior Recreation leader teaches classes related to farm life, botany, and other subjects to approximately 9,600 students per year. (Ongoing savings: \$62,000)</p>			

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2005-2006 Compensation Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
9. Facilities Management and Administrative Staffing <i>Strategic Support CSA/ General Services Department</i>	(2.00)	(165,000)	(162,000)
Eliminates a vacant Air Conditioning Mechanic and a filled Sr. Analyst from the General Services Department. The reduction of the Air Conditioning Mechanic will further reduce the ability of the department to complete non-health and safety work within time standards. The elimination of the Sr. Analyst would impact administrative functions in Fleet and Facilities Maintenance as well as fiscal management for the entire department. (Ongoing savings: \$178,000)			
10. Enterprise Network Technician Staffing <i>Strategic Support CSA/ Information Technology Department</i>	(0.50)	(34,000)	(34,000)
This proposal eliminates a filled part-time Enterprise Network Technician position. The remaining staff (1.0 Enterprise Network Engineer, 2.0 Enterprise Network Technicians, and 1.0 Sr. Systems Applications Programmer) would assume the responsibilities of this position. (Ongoing savings: \$41,000)			
11. Training and Development Program <i>Strategic Support CSA/ Employee Services Department</i>	(1.00)	(158,000)	(158,000)
This proposal eliminates a filled Training and Development Analyst position and reduces funds available for City-Wide Training and Continuous Improvement from \$150,000 to \$75,000. As a result, fewer consultants will be contracted to provide training services for employees when expertise is not available within the city. The Employee Services Department will focus remaining resources on the highest training needs within the organization. The responsibilities of the eliminated position would be absorbed by the remaining analyst in the Training and Development program. (Ongoing savings: \$174,000)			
12. Non-Patrol Sworn Staffing (Recruiting Backgrounding and Special Programs) <i>Public Safety CSA/ Police Department</i>	(6.00)	(540,000)	(540,000)
This proposal would eliminate two Sergeant and four Officer positions in non-patrol functions such as recruiting, backgrounding, and special programs. Five Officer positions would still remain to conduct recruiting and backgrounding activities. (Ongoing savings: \$650,000)			

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2005-2006 Compensation Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
13. Horse Mounted Unit Staffing <i>Public Safety CSA/ Police Department</i>	(4.00)	(360,000)	(360,000)

The Horse Mounted Unit is the primary crowd management unit in the Police Department. The Unit focuses enforcement efforts in the downtown area and assists in preventing crime in City parks. In addition, the Unit provides support during visits of dignitaries. In 2003-2004 and in 2004-2005 positions in this Unit were frozen, leaving in the Unit with one team. This proposal would reduce staffing in the Horse Mounted Unit, leaving the Unit with one Sergeant and four Officers. (Ongoing savings: \$427,000)

14. Fire Emergency Response Cost Efficiencies (1st Truck Company) <i>Public Safety CSA/ Fire Department</i>	(17.00)	(2,289,000)	(2,289,000)
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The Fire Department's strategy of cost efficiencies focuses on resource deployment for emergency medical services (EMS). Since the majority of emergency service requests are EMS incidents, these incidents can be effectively managed by a single resource. The elimination of a truck company in two-company stations (preliminary locations include the truck company at Station 3, 4, 9, or a USAR apparatus at Station 5 or 16) is the Department's reduction strategy in fire operations. Since trucks are typically not the first due resource, the elimination of a truck company would result in the elimination of 17 line positions (7.0 Firefighter, 7.0 Fire Engineer, 3.0 Fire Captain) and reduction in overtime costs for relief. This action is not expected to impact EMS response times for first due engines located at stations at the time of the call. Response times for second due engines would increase on an average of 1 to 2 minutes in selected response areas. It is however anticipated that response times to structure fires and rescue services requiring specialized equipment could increase by as much as 6.5 minutes on average. Response time performance impacts will vary depending on station location. Station locations that have larger service areas (e.g. first due districts), are less accessible, or are dependent on busier second or third due companies will experience more response time performance degradation with proposed truck company reductions. Savings in this proposal includes overtime savings as impacted personnel would fill vacant relief positions. Elimination of additional companies would however result in reduced overtime savings for relief duties as previously displaced personnel have been placed in vacant relief positions. (Ongoing savings: \$2,383,000)

15. Future Teacher Loan Program Suspension <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	0.00	(50,000)	(50,000)
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This action would decrease funding for the Future Teacher Loan Program by an additional \$50,000, thereby suspending the program entirely for one year. The 2005-2006 Adopted Budget included a reduction of \$100,000 (50%) in this program. (Ongoing savings: \$0)

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2005-2006 Compensation Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
16. Community Code Enforcement <i>Economic & Neighborhood Development CSA/ Planning, Building and Code Enforcement Dept.</i>	(1.00)	(84,000)	(84,000)

Elimination of a vacant Code Enforcement Inspector position is proposed. Community Code Enforcement will continue to focus resources on responding to imminently hazardous and life/safety priorities. Other complaints will receive limited field inspection services. (Ongoing savings: \$84,000)

17. Health and Safety Staffing <i>Strategic Support CSA/ Employee Services Department</i>	(2.00)	(138,000)	(138,000)
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This proposal eliminates 2.0 filled positions (Analyst and Sr. Office Specialist) in the Safety Program and would result in decentralization of record keeping responsibilities of employees required to drive on the job associated with the Commercial Driving Program. Employee Services would continue to monitor DMV records and distribute the information to departments as appropriate. The additional responsibilities of the Safety Analyst, including budget monitoring and safety coordination with departments, would be shifted to the remaining 3.0 Analysts in the Health and Safety Division after the reduction already proposed in Tier 1. (Ongoing savings: \$165,000)

18. Mayor, City Council and Appointees <i>Strategic Support CSA/ Mayor and City Council, Offices of City Attorney, City Auditor, City Clerk, City Manager, Independent Police Auditor</i>	(7.00)	(1,510,000)	(1,510,000)
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Consistent with the 2005-2006 Mayor's March Budget Message, as approved by the City Council, this proposal would reduce the Mayor, City Council and Appointee budgets (with the exception of the Independent Police Auditor) by an additional 5.4%, the same average percentage as non-public safety city service areas in this Compensation Impact Contingency Plan. The Independent Police Auditor has been reduced by an additional 7.4% which is the average reduction for the Public Safety City Service Area in this plan. (Ongoing savings: \$843,261)

- ❑ **Mayor and City Council:** This proposal would reduce the Office of the Mayor and City Council as well as Council General operating expenditures by \$397,638 (offset by a loss of San José Redevelopment Agency reimbursement of \$99,410). (Ongoing savings: \$0)
- ❑ **City Attorney:** This proposal would eliminate a Legal Administrative Assistant and Legal Analyst in the Legal Transactions core service as well as defund 2.0 Attorney positions. Also, the Office would liquidate additional non-personal encumbrances (\$66,997) and miscellaneous non-personal/equipment funding (\$50,000). (Ongoing savings: \$176,929)
- ❑ **City Auditor:** This proposal would further reduce audit work hours (\$13,904), student intern hours (\$65,644) and the remainder of the Professional Development Program funds (\$21,000). The Office would also reduce miscellaneous non-personal/equipment funding (\$30,000). (Ongoing savings: \$0)
- ❑ **City Clerk:** This proposal would eliminate a Principal Office Specialist in the Facilitate the City's Legislative Process core service resulting in savings of \$77,643. (Ongoing savings: \$77,643)
- ❑ **City Manager:** This proposal would eliminate a vacant Analyst position in the Budget Office (\$100,855), an Analyst position in Public Outreach (\$94,356), a Sr. Office Specialist in the Customer Call Center (\$66,758) and would reduce non-personal/equipment funding (\$63,516) and miscellaneous city-wide appropriations (\$96,582). (Ongoing savings: \$536,567)

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2005-2006 Compensation Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
18. Mayor, City Council and Appointees (Cont'd.)			
<i>Strategic Support CSA/ Mayor and City Council, Offices of City Attorney, City Auditor, City Clerk, City Manager, Independent Police Auditor</i>			
<input type="checkbox"/> Independent Police Auditor: This proposal would eliminate a filled Office Specialist II position with net savings of \$52,122. (Ongoing Savings: \$52,122)			
19. Community Based Organizations Funding Reduction	0.00	(204,000)	(204,000)
<i>Multiple CSAs/ Multiple Departments</i>			
<p>This proposal would reduce all community-based organizations by an additional 5.4%. (The 2005-2006 Adopted Budget already incorporated an 8.2% reduction to these service providers.) This action would be consistent with the Mayor's March Budget Message direction, and would represent the same average percentage reduction as recommended for non-public safety city service areas in this Compensation/State Budget Impact Contingency Plan. The reductions would impact various organizations that assist the City in its delivery of a wide array of services (seniors, youths, domestic violence, counseling, arts groups and public safety). (Ongoing savings: \$242,000)</p>			
20. Fire Emergency Response Cost Efficiencies (2nd Truck Company)	(18.00)	(2,235,000)	(2,235,000)
<i>Public Safety CSA/ Fire Department</i>			
<p>With the elimination of a second truck company and the elimination of 18 line positions (7.0 Firefighter, 7.0 Fire Engineer, 4.0 Fire Captain), the response time of Truck/USAR resources are anticipated to degrade exponentially with each additional company reduction. Response time performance degradation will be more significant in larger service areas that are less accessible or are dependent on busier second or third due companies. (Ongoing savings: \$2,366,000)</p>			
21. Police Crime Analysis Staffing	1.00	(73,000)	(73,000)
<i>Public Safety CSA/ Police Department</i>			
<p>Eliminates a vacant Crime Data Specialist position. The elimination of the vacant Crime Data Specialist position could impact the ability of the Department to produce data required by the State and the FBI (data is utilized each year for comparative analysis of "safest big city in America"). (Ongoing savings: \$73,000)</p>			

CITY OF SAN JOSE

2005-2006 Compensation Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
22. Police Department Support Staffing <i>Public Safety CSA/ Police Department</i>	(3.63)	(231,000)	(782,000)
Eliminates the following vacant civilian positions: Messenger Clerk, Sr. Office Specialist, Staff Technician (Part-Time), and School Crossing Guard Coordinator. The elimination of support staff would lead to situations where sworn personnel would be handling clerical workload. Three remaining School Crossing Guard Coordinators would have to supervise a larger number of part-time personnel at various locations throughout the City. (Ongoing savings: \$231,000)			
23. Youth Services <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept</i>	0.00	(297,000)	(297,000)
Eliminates funding for CBO's related to youth services that are no longer used or offer services that can be delivered with existing resources (\$297,000). This includes Campbell Union School District (After School Program, \$18,000), Center for Training and Careers (Youth Employment \$83,000), MACSA (Youth Employment \$33,000), PRIDE Outside Agencies (\$24,000), ROHI Alternative Community Outreach (Midnight Basketball, \$92,000), San Jose Conservation Corps (Youth Employment \$36,000), and Second Start Learning Disability (Youth Employment \$11,000). (Ongoing savings: \$353,000)			
24. Public Safety Support Staffing <i>Public Safety CSA/ Police and Fire Departments</i>	(11.00)	(703,000)	(703,000)
Eliminates the following filled support staff: four Senior Office Specialists, one Accountant, one Office Specialist and one Staff Specialist in the Police Department; and one Secretary, one Training Specialist, one Senior Office Specialist, and one Office Specialist in the Fire Department. The elimination of civilian support staff would require sworn personnel to assume some clerical duties thereby resulting in less time for sworn duties such as investigations and enforcement. Reductions to public outreach and education to schools programs and administrative support in the Bureaus of Support and Administrative Services would occur in the Fire Department. (Ongoing savings: \$786,000)			
25. Police Traffic Enforcement Staffing (3 Traffic Enforcement Teams) <i>Public Safety CSA/ Police Department</i>	(21.00)	(1,828,000)	(1,828,000)
Eliminates three teams in the Police Department's Traffic Enforcement Unit (three Sergeant and 18 Officer positions). When combined with the Adopted Budget reduction of one team, this would reduce staffing in the Unit by 50% from current levels, significantly impacting response and investigation of non-fatal traffic accidents. Non-fatal vehicle accident response could be transferred to the Patrol Division. Traffic Calming and Operation Safe Passage will continue at a reduced level of response and service. (Ongoing savings: \$2,192,000)			

CITY OF SAN JOSE

2005-2006 Compensation Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
26. Police Records Staffing <i>Public Safety CSA/ Police Department</i> Eliminates vacant Police Data Specialist positions: one Senior Police Data Specialist and 1.75 Police Data Specialist positions. The elimination of these positions could increase the time crime data is entered into the database and increase the processing time to update State and national law enforcement computer systems. This action would bring the Department to the minimum staffing level for Police Data Specialist positions (64.0 positions) and could impact the reliability and timeliness of data accessed by field officers. (Ongoing savings: \$190,000)	(2.75)	(190,000)	(190,000)
27. Striving Toward Achievement with New Direction (Case Management and Life Skills Training to Youth in Gangs) <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept</i> This proposal eliminates 2.36 vacant Youth Outreach Worker positions in this program which provides outreach, assessment, case management and life skills training to youth who are involved in gangs but want to escape gang life. Because these positions are vacant, no new service impacts are anticipated as a result of this proposal. (Ongoing savings: \$100,000)	(2.36)	(99,000)	(99,000)
28. Safe School Campus Initiative (8 Teams to 5 Teams) <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept</i> This proposal would eliminate an additional 7.75 positions from the Safe School Campus Initiative (SSCI) program (1.0 Staff Specialist; 3.0 Youth Outreach Worker; 3.75 Youth Outreach Worker PT). The 2005-2006 Adopted Budget already eliminated 10.39 vacant positions in this program. Of the total 23.0 positions that remain, they would be reorganized from eight response teams into five, which would focus on preventing violent incidents at middle and high schools during the day. The ability to maintain and initiate Level 3 activities (conflicts rumored to occur or posturing) would be reduced by 40%. In addition, SSCI would not be able to respond to as many as one-third of Police requests for SSCI team members to speak to youths about alternative lifestyles nor have as much capacity to canvas neighborhoods and schools to make sure the situation/retaliation is not brewing. (Ongoing savings: \$399,000)	(7.75)	(367,000)	(367,000)
29. Clean Slate Program <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept</i> This proposal would eliminate 2 Youth Outreach Worker positions in this program. One position would be retained to provide appointment services for tattoo removal and case management for the 280 youths enrolled in the program who have graduated and are being treated. Staff is exploring the possibility of a community based organization assuming some level of this program. (Ongoing savings: \$104,000)	(2.00)	(97,000)	(97,000)

CITY OF SAN JOSE

2005-2006 Compensation Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
30. Long Range Planning <i>Economic & Neighborhood Development CSA/ Planning, Building and Code Enforcement Dept.</i>	(2.00)	(177,000)	(177,000)
<p>Eliminates a filled Planner and Senior Planner in Long Range Land Use Planning and the Strong Neighborhoods Initiative (SNI) Program. This would completely eliminate all General Fund supported staff in Long Range Planning. Only those long-range planning projects that are privately funded can be completed. In addition, San José is scheduled to begin its Comprehensive General Plan Update in 2006-2007. The last comprehensive update of San José's General Plan was completed in 1994. Loss of these positions will delay this effort until resources can be identified. (Ongoing savings: \$210,000)</p>			
31. Neighborhood Parks Maintenance <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(6.00)	(408,000)	(408,000)
<p>This proposal would reduce the maintenance schedule of neighborhood parks by one additional day per week, eliminating six Groundswoker positions. (The 2005-2006 Adopted Budget resulted in a reduction of two days per week.) (Ongoing savings: \$408,000)</p>			
32. Community Action & Pride Grant Funding <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	0.00	(315,000)	(315,000)
<p>This proposal eliminates funding to the CAP Grants. In the 2005-2006 Adopted Budget, 8.2% of the funding was reduced in accordance with the Mayor's Message to apply standard reductions to the CAP Grant program. (Ongoing savings: \$374,000)</p>			
33. Office on Aging <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(1.00)	(57,000)	(57,000)
<p>This proposal eliminates one filled Recreation Program Specialist position that supports the Older Adult Resource program in the Office On Aging, which links seniors and their families with needed support services to promote independent living. A total of 2.0 HNVF funded Gerontology Specialists would remain to continue this program at the current level of service, pending the outcome of HNVF funding recommendations. (Ongoing savings: \$68,000)</p>			
34. Adult and Youth Sports Programs <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(6.26)	(222,000)	(222,000)
<p>This proposal would eliminate the Citywide Adult Sports Program which organizes basketball, softball and soccer programs serving approximately 7,100 participants per year. Alternatives for participants would be other municipalities, private leagues and private gyms. In addition, the Citywide Youth Sports program would be decreased. The collaboration with the community based organization, San José All Stars would continue, but at a reduced level. Staffing for the Roosevelt Roller Hockey program would also be reduced and participation fees would be restructured to bring them into balance with market prices. (Ongoing savings: \$246,000)</p>			

CITY OF SAN JOSE

2005-2006 Compensation Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
35. Anti-Graffiti Program <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept</i> This proposal would eliminate 2.63 filled positions (1.0 Community Coordinator, and 0.63 Community Activity Worker PT) from the Empowerment, Education & Enforcement component of the Anti-Graffiti Program. These positions provide the following services: enforcement of the Blight Code as it relates to graffiti, and outreach into the community to distribute program information and recruit volunteers. In addition, a filled Maintenance Worker position that makes up the Eradication component of the program would also be eliminated. The contract with the San José Conservation Corps (SJCC) to provide graffiti abatement for public spaces (excluding City parks and City-owned buildings such as libraries and community centers) would also be eliminated (\$85,000). As a result of the reduced staffing levels and the SJCC contract, the program's focus would shift from proactive abatement in SNI neighborhoods to responding to reports received on the Anti-Graffiti Hotline. (Ongoing savings: \$305,000)	(2.63)	(258,000)	(188,000)
36. Library Branch Hours Elimination <i>Recreation and Cultural Services CSA/ Library Department</i> Eliminates ongoing funding for two half days of service to all branch libraries in San José. In the 2005-2006 Adopted Budget, branches were reduced in all but seven branches, an average of 4 hours per week. This action would reduce the libraries by an additional 2 half days of service, resulting in the branch libraries only being open 4 full days per week. This proposal would eliminate 21.78 positions, of which 9.5 positions are vacant and 12.28 positions are filled. (Ongoing savings: \$1,507,000)	(21.78)	(1,373,000)	(1,373,000)
37. San José After School Level 2 Program <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept</i> This proposal would reduce all non-grant supported Level 2 program sites from a maximum capacity of 80 students to 40 students. In addition, the duration of Level 2 programs would be reduced from 34 weeks (the entire school year) to 30 weeks. If approved, the proposal would decrease the number of students enrolled in Level 2 programs by 720, or approximately 37% of estimated 2004-2005 participants. (Ongoing savings: \$321,000)	(11.16)	(306,000)	(306,000)
38. Truancy Abatement Program <i>Public Safety CSA/ Police Department</i> Reduces the Truancy Abatement – Burglary Suppression (TABS) Program by eliminating two Officer positions and closing one of two TABS centers. (Ongoing savings: \$196,000)	(2.00)	(163,000)	(163,000)

CITY OF SAN JOSE

2005-2006 Compensation Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
39. Fire Emergency Response Cost Efficiencies (3rd Truck Company) <i>Public Safety CSA/ Fire Department</i>	(17.00)	(2,143,000)	(2,143,000)
The elimination of a third truck company and the elimination of 17 line positions (7.0 Firefighter, 7.0 Fire Engineer, 3.0 Fire Captain), would result in further degradation of response time performance and potential Santa Clara County EMS contract financial penalties. Decrease in savings for each additional truck company reflects a discount to the elimination of filled positions. (Ongoing savings: \$2,336,000)			
40. Police Special Operations Staffing (Bomb Squad, Canine, and METRO) <i>Public Safety CSA/ Police Department</i>	(26.00)	(2,252,000)	(2,252,000)
Eliminates sworn positions (three Sergeants and 23 Police Officers) in the following Police Department's Special Operations Units: Bomb Squad (one position), Canine Unit (five positions), and METRO (20 positions). In addition to one Sergeant and one Officer assigned to the Bomb Squad, there are 12 collateral Officers and Sergeants with bomb/explosive specialized training. The elimination of the Officer in the Bomb Squad would leave the Sergeant to manage day to day operations. The Canine Unit provides support to the field units in searching for suspects, lost children, and responds to critical incidents. This proposal would reduce staffing by 39% and would impact patrol time. The METRO Unit is comprised of specially trained personnel who are responsible for implementing a rapid response to street crimes (such as violent crimes, narcotics, prostitution, graffiti) in any part of the City. This proposal would reduce staffing by 29% and would reduce narcotics arrests, search warrants, field interviews and community policing. (Ongoing savings: \$2,699,000)			
41. Remainder of Horse Mounted Unit Staffing <i>Public Safety CSA/ Police Department</i>	(5.00)	(469,000)	(469,000)
This proposal would eliminate the remainder of the Horse Mounted Unit, thereby shifting responsibilities of the Unit to patrol. (Ongoing savings: \$557,000)			
42. School Crossing Guard Program (50% Program Reduction) <i>Public Safety CSA/ Police Department</i>	(21.00)	(734,000)	(734,000)

Reduces the Crossing Guard Program by half and eliminates one School Safety Coordinator and 20.0 part-time Crossing Guards. Crossing sites would be staffed on a priority basis and educational programs and presentations would be eliminated. (Ongoing savings: \$815,000)

CITY OF SAN JOSE

2005-2006 Compensation Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
43. School Liaison Staffing <i>Public Safety CSA/ Police Department</i> Reduces the Police Department's School Liaison Unit by 50% with resulting reductions in support of school-based programs. One Sergeant and five Officer positions in this Unit would be eliminated. (Ongoing savings: \$621,000)	(6.00)	(512,000)	(512,000)
44. School Crossing Guard Program (Program Elimination) <i>Public Safety CSA/ Police Department</i> Eliminates the Crossing Guard Program and eliminates one Sergeant, two School Safety Coordinators and 20.36 Part-time Crossing Guards. Schools would have to rely on their own resources and develop their own pedestrian safety programs. (Ongoing savings: \$1,044,000)	(23.36)	(930,000)	(930,000)
45. Police Patrol Team Sworn Staffing (2 Patrol Teams) <i>Public Safety CSA/ Police Department</i> Eliminates two patrol teams out of a current total of 97 teams and eliminates filled sworn positions in the Police Department's Patrol Division (two Sergeants and 12 Police Officers). This action would impact community policing and represents about a 2% reduction in patrol staffing. (Ongoing savings: \$1,495,000)	(14.00)	(1,381,000)	(1,381,000)
46. Police Investigations Sworn Staffing (Robbery, Sexual Assault, Narcotics, Financial Crimes/Burglary, Vehicular, Gang, Crime Scene) <i>Public Safety CSA/ Police Department</i> Eliminates sworn positions (one Sergeant and 11 Police Officers) in the following Police Department's Investigative Services Units: Robbery (two positions), Sexual Assault (three positions), Narcotics (one position), Financial Crimes/Burglary (three positions), Vehicular Crimes (one position), Gang Investigations (one position), and Crime Scene Investigations (one position). Elimination of positions in financial crimes would focus investigations on grand theft, petty theft and elder financial abuse cases. Some solvable fraudulent check/credit card transactions and identity theft cases would not be investigated. The reduction in the number of investigators would significantly increase the caseload for the remaining investigators (which would increase overtime costs) and would decrease the solvability factor in some investigations. Suspects who could have otherwise been arrested would likely continue to commit crime, leading to an increase in the crime rate. (Ongoing savings: \$1,241,000)	(12.00)	(1,037,000)	(1,037,000)

CITY OF SAN JOSE

2005-2006 Compensation Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
47. Police Special Operations Staffing (Violent Crimes Enforcement) <i>Public Safety CSA/ Police Department</i>	(13.00)	(1,197,000)	(1,197,000)
<p>Eliminates sworn positions (two Sergeants and 11 Police Officers) in Violent Crimes Enforcement. The Violent Crimes Enforcement Team focuses enforcement efforts on criminal youth gang activities. This proposal would reduce staffing by 60% and would reduce enforcement of gang abatement programs and patrolling of "hot spots" for youth violence activity. Fewer violent crimes would be solved and increased retaliatory violence could occur. (Ongoing savings: \$1,374,000)</p>			
48. Police and Fire Recruit Academies <i>Public Safety CSA/ Police and Fire Departments</i>	0.00	(1,856,000)	(1,856,000)
<p>The elimination of sworn Police and Fire positions would result from the decrease in the number of authorized sworn positions by 224 FTE (24 from 2004-2005, 9 in Tier 1, and 191 in Tier 2). This reduction would require both the Police and Fire Department to eliminate the need for Recruit Academies in 2005-2006. Also included in this proposal, is the reduction in the Fire Department's paramedic accreditation overtime costs and in the Police Department's special pay for field training. (Ongoing savings: \$70,000)</p>			
49. Fire Emergency Response Cost Efficiencies (4th Truck Company) <i>Public Safety CSA/ Fire Department</i>	(18.00)	(1,877,000)	(1,877,000)
<p>The elimination of a fourth truck company and the elimination of 18 line positions (7.0 Firefighter, 7.0 Fire Engineer, 4.0 Fire Captain), would result in the further degradation of response time performance and potential Santa Clara County EMS contract financial penalties. (Ongoing savings: \$2,249,000)</p>			
50. Police Patrol Team Sworn Staffing (3rd Patrol Team) <i>Public Safety CSA/ Police Department</i>	(7.00)	(689,000)	(689,000)
<p>Eliminates a third patrol team and eliminates filled sworn positions in the Police Department's Patrol Division (one Sergeant and six Police Officers). Combined with the elimination of two patrol teams, this action represents about a 3% reduction in patrol staffing. (Ongoing savings: \$748,000)</p>			
2005-2006 Proposed Changes Total	(332.63)	(31,614,000)	(31,541,000)

2005-2006

OPERATING BUDGET

APPENDICES